

Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of County and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This plan identifies and addresses the public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Budget at a Glance

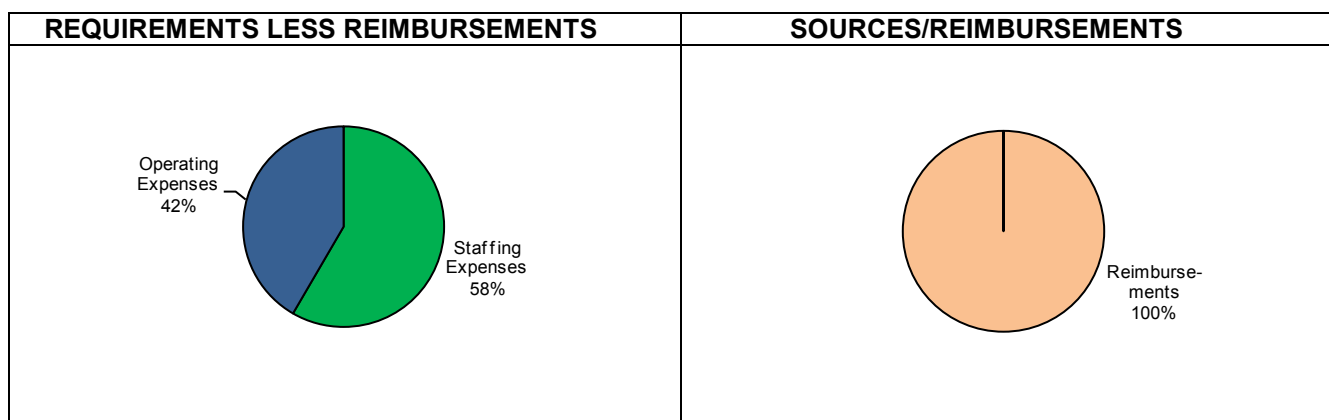
Total Requirements	\$0
Total Sources	\$0
Net County Cost	\$0
Total Staff	38
Funded by Net County Cost	\$0

Current programs include Day Reporting Centers, School Probation Officers and a variety of other programs designed to effectively meet the diverse needs of youth.

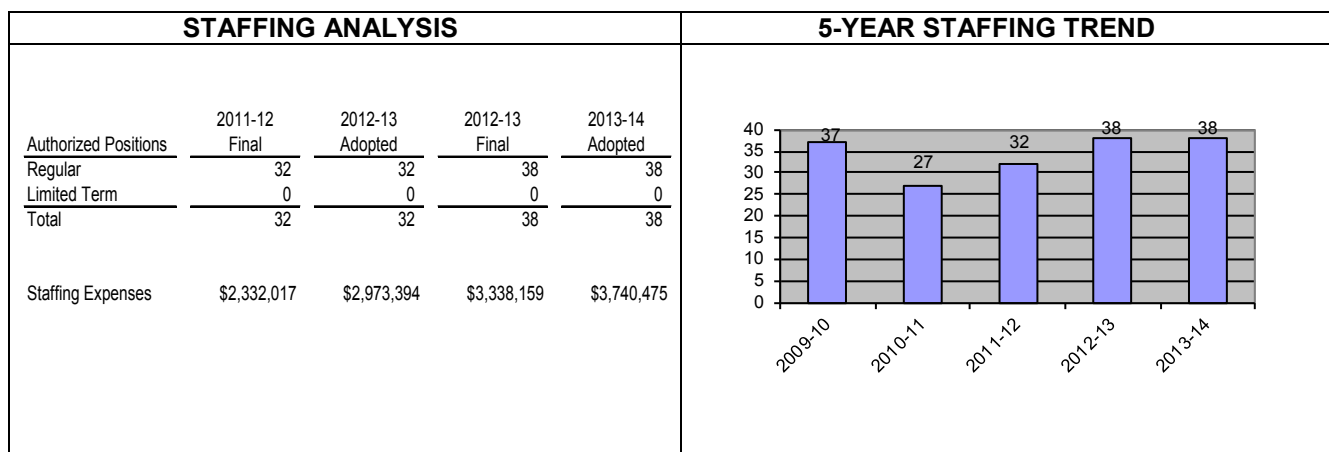
This budget unit was established to receive funds from the Juvenile Justice Grant Program Special Revenue Fund to pay for program expenses and staffing costs when incurred, and avoid cash flow issues.

The Juvenile Justice Grant Program is funded under the State Public Safety Realignment.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Probation - Juvenile Justice Grant Program
FUND: General

BUDGET UNIT: AAA PRG
FUNCTION: Public Protection
ACTIVITY: Detention and Corrections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	2,519,369	2,446,446	2,331,320	2,899,433	3,338,159	3,740,475	402,316
Operating Expenses	1,887,962	1,535,869	2,015,070	2,421,111	2,887,121	2,664,553	(222,568)
Capital Expenditures	0	0	0	198,793	200,000	0	(200,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	4,407,331	3,982,315	4,346,390	5,519,337	6,425,280	6,405,028	(20,252)
Reimbursements	(4,407,331)	(3,982,315)	(4,346,390)	(5,519,192)	(6,425,280)	(6,405,028)	20,252
Total Appropriation	0	0	0	145	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	145	0	0	0
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	121	0	0	0
Total Revenue	0	0	0	121	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	121	0	0	0
Net County Cost	0	0	0	24	0	0	0
Budgeted Staffing					38	38	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing and operating expenses represent the cost of programs for at-risk minors that include day reporting centers, counseling and tutoring services, school probation officers, and the District Attorney's Let's End Truancy (LET) Program. This budget unit is funded by reimbursements received from the Department's Juvenile Justice Crime Prevention Act - Special Revenue Fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing increases of \$402,316, which includes the full year cost of 6 school probation officers added during 2012-13, are offset by decreased operating expenses and decreased capital expenditures for a one-time equipment purchase made in 2012-13 for expansion of the School Probation Officers program.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.7 million fund 38 budgeted regular positions. There are no changes in budgeted staffing for 2013-14.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Juvenile Justice Grant	38	0	38	36	2	0	38
Total	38	0	38	36	2	0	38

Juvenile Justice Grant

Classification

- 3 Office Assistant III
- 9 Probation Corrections Officers
- 23 Probation Officers II
- 2 Supervising Prob. Officers
- 1 Probation Division Director II
- 38 Total

